

# **Fiscal 2004**

## **Annual Performance Plan**

### **Prince William Forest Park**



APPROVED: \_\_\_\_\_  
Superintendent,  
Prince William Forest Park

\_\_\_\_\_  
Date

Prepared by: \_\_\_\_\_  
Assistant Superintendent  
Prince William Forest Park

\_\_\_\_\_  
Date

## PREFACE

This *Annual Performance Plan* was written to fulfill the requirements of the Government Performance and Results Act. Following is a brief overview of that law, passed by the U.S. Congress in 1993.

It should be noted, however, that the *Annual Performance Plan* is much more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its fundamental mission and to take a fresh, longer range view, in concrete terms, of what results or outcomes it needed to achieve to more effectively and efficiently accomplish that mission. It caused us to reexamine the present condition of the natural and cultural resources in our care, the current status of our visitor services, and the existing fiscal, human, and other resources at our command to do our job. It pushed our sights above the usual daily focus on activities and products to take in the bigger picture of where we are and where we need to be. It encouraged us to think and plan in new ways. The effort wasn't easy, was even painful at times. The results, however, will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as amongst ourselves, about where we are, where we need to be, and how we are going to get there.

## GOVERNMENT PERFORMANCE AND RESULTS ACT OF 1993 (GPRA)

GPRA is one of the comprehensive number of laws and executive orders directing federal agencies to join the “*performance management revolution*” already embraced by private industry and many local, state, and national governments.

In a nutshell, *performance management* ensures that daily actions and expenditures of resources are guided by long- and short-term goal setting in pursuit of accomplishing an organization's primary mission, followed by performance measurement and evaluation. Importantly, the goals are quantifiable and measurable results or outcomes, rather than efforts or outputs (activities, services, and products). The established and proven performance management approach is to ***establish goals – allocate resources to accomplish those goals – take action/do the work – measure results – evaluate and report performance – use evaluation to adjust goals and reallocate resources – and continue the loop.*** This process sharpens our focus on accomplishing our mission in the most efficient and effective ways, and holds managers and employees accountable on a clear and measurable basis.

GPRA requires federal agencies to develop and use three primary documents in conducting their business. These documents are also to be submitted to the Congress and the Office of Management and Budget (OMB):

**Annual Performance Plan** tiered off the 5 year Strategic Plan each year, showing how long term goals will be accomplished in annual increments, and containing:

- annual goals to incrementally achieve long-term goals in Annual Performance Plan;

- annual work plan, i.e. explanation of how annual goals will be accomplished – “briefly describe the operational processes, skills and technology, and the human, capital, information and other resources required to meet the performance goals....”; and
- basis for measuring results – “...provide a basis for comparing actual program results with the established performance goals....” and “...describe the means to be used to verify and validate measured values.”

1. **Annual Performance Report** reviewing each year’s successes and failures and identifying areas where activities or goals need to be revised in the future, addressing:

- what annual goals were met or exceeded;
- what annual goals were not met;
- why annual goals were not met; and
- what remedial action will be taken for goals not met.

Importantly, GPRA mandates that long-term and annual goals be **results or outcomes** rather than outputs (activities, products, or services) and that they be “objective, quantifiable, and measurable” so that performance can be adequately measured and reported, progress on mission accomplishment assessed, and managers and employees held accountable.

While the National Park Service has long been a mission-oriented organization, it has also had a long tradition of planning, managing, and budgeting by activity, problem solving and issue resolution. Its response to GPRA requirements will help it focus on accomplishing mission through establishing long-term and annual goals, allocating resources to those goals, and measuring and reporting results.

## ABOUT THIS PLAN

In consultation with Congress, OMB and other interested parties, the National Park Service (NPS) developed its own unique GPRA implementation process. Using this process, the NPS methodically developed its first “servicewide” *Strategic Plan* and submitted it on September 30, 1999. That plan was revised and published electronically on January 15, 2000. A copy of revised plan is available for review at park headquarters or by mail. It is also available on the Internet at <http://www.nps.gov>.

The NPS manages the National Park System, which consists of over 388 units located in nearly every state and territory of the nation. Thus the NPS is fundamentally a field-based, resource preservation and visitor service organization, where results or outcomes actually occur in the parks rather than Washington headquarters. In addition, the NPS has legislated partnership responsibilities, carried out by central offices throughout the country, to provide technical assistance and grant funding to other non-federal preservation entities. Therefore, as part of its GPRA implementation process, NPS decided that each of its component parks, programs, and offices would develop and submit their own Annual Performance Plans, Annual Performance Plans, and Annual Performance Reports. The National Park Management Omnibus Act of 1998

codified into law that all field units of the National Park System would write Strategic Plans and Annual Performance Plans consistent with the Government Performance and Results Act.

The local plans address the long-term goals in the “servicewide” plan that are appropriate to the individual units as parts of the overall National Park System, NPS, and its mission. Then they add goals specific to their own legislative mandates, missions, resources, visitor services, and issues needs. The local plans, then, are a blend of national and local missions and goals.

This *Annual Performance Plan* for Prince William Forest Park follows this pattern. It is a one-year plan covering fiscal year 2004. It consists of a mission statement born out of the NPS organic act as well as the specific legislation establishing this park. It contains mission goals, closely paralleling the “servicewide” mission goals that illustrate in broad brushstroke what we do far beyond just five years – “in perpetuity” - to accomplish our stated mission. The goal numbering protocol follows that of the “servicewide” plan with park-specific suffixes. Since not all servicewide goals apply to Prince William Forest Park, some numbers are skipped. In addition, there are numbers containing 0’s which are not in the servicewide plan and indicate park-specific goals.

After these goal explanations, the plan contains a general section on “How Goals will be Accomplished” which briefly sketches the park’s organization, staffing, fiscal, infrastructure, and other resources available to achieve the plan’s long-term goals. It should be noted that the goals in this plan are generally predicated on “flat budgets” for the current fiscal year. We welcome the opportunity to respond to the requirements of GPRA with this *Annual Performance Plan* and its companion documents to better plan, manage, and communicate how - and how well - we are achieving our mission through performance goals supported by existing, and largely flat, levels of funding.

**Additional copies of the Prince William Forest Park *Annual Performance Plan* are available at park headquarters at 18100 Park Headquarter’s Road, Triangle, Virginia 20112. Questions and comments are welcome and encouraged and can be addressed to the Superintendent, 18100 Park Headquarter’s Road, Triangle, Virginia 20112. As they are written and approved, copies of the current year’s *Strategic Plan* and *Annual Performance Report* will also be available on request, with questions and comments equally welcome.**

It is the mission of the National Park Service to conserve and protect the outstanding and significant natural, cultural, and historic resources and objects therein of Prince William Forest Park while providing for resource-based recreation that does not impair those values.

The mission of the National Park Service at Prince William Forest Park is rooted in and grows from the park’s legislated mandate found in Executive Order 7496, November 14, 1936, and supplemented by Congressional Act 54, Stat. 785, August 13, 1940, and Public Law 736, June 22, 1948. Our mission statement is a synthesis of this mandated purpose, plus the park’s primary significance as itemized below.

## Legislative Intent

The laws supporting Prince William Forest Park mandated the National Park Service to:

- assume and administer the Chopawamsic Recreation Demonstration Area
- administer the area as a part of the National Capital Parks system to provide recreational opportunities for visitors to the nation's capital

## Purpose

Therefore, the purpose of Prince William Forest Park is threefold:

- To protect the natural features of the park and preserve the integrity of the Quantico Creek watershed in order to contribute to the improvement of water quality in the Potomac River basin;
- To preserve the park's cultural and historical resources and archeological sites; and
- To provide resource-based recreational and educational activities for present and future generations.

## Significance

The primary significance of Prince William Forest Park can be summarized as:

- Conserves the 159 CCC-built National Register structures and their associated landscapes as established under President Franklin D. Roosevelt's New Deal program, Recreation Demonstration Area.
- Provides research and ecological study in a significant expanse of federally protected Piedmont and Coastal Plains forests.
- Quantico Creek, which ultimately drains into Chesapeake Bay, is a high-quality aquatic resource that is used as a 'reference stream' for scientific research.
- The park is a haven for diverse wildlife, including such rare species as the star-nosed mole, the tiger beetle, and the Diana butterfly. The Small Whorled Pogonia (*Isotria medeoloides*), a federally listed threatened plant, can also be found in the park.
- During WWII, the U.S. Army Office of Strategic Services used the park as a training area.
- The park preserves archaeological sites dating from the Colonial period.
- The park offers diverse recreational opportunities for inspiration, wildlife observation, and interaction with the natural environment.

## Mission Statement

It is the mission of the National Park Service to conserve and protect the outstanding and significant natural, cultural, and historic resources and objects therein of Prince William Forest Park while providing for resource-based recreation that does not impair those values.

It is the purpose of this document to delineate incremental annual goals towards accomplishment of the park's five year Strategic Plan, October 1, 2001 – September 30, 2005. In doing so, we have identified specific objectives, staff (FTE), and dollars (ONPS) committed to accomplish

each goal. Prince William Forest Park's mission is accomplished through pursuit of the following broad, "in perpetuity" mission goals:

<b>GPRA #</b>	<b>GPRA Goal Description</b>	<b>Estimated Target</b>	<b>FTE</b>	<b>Cost</b>
Ia1B	Exotic Vegetation on targeted acres of parkland are contained	85	4	255,760
Ia4	Water quality monitored throughout parkland will be unimpaired	1	1	65,282
Ia5	Historic structures listed on the 1999 List of Classified Structures are in good condition.	23	3	204,139
Ia6	Park museum collections meet professional standards.	121	.3	12,480
Ia7	Cultural landscapes NOT on the NPS Cultural Landscapes Inventory (CLI) as of the end of FY99 are in good condition.	0	8	462,225
Ia8	Archeological sites are in good condition.	71	1	92,289
Ib2A	Archeological sites inventoried, evaluated and listed in the NPS ASMIS is increased.	76	.25	24,292
Ib3	Vital Signs for natural resource monitoring will be identified	0	.25	24,292
Ila1	Park visitors are satisfied with park facilities, services, and recreational opportunities.	90	7.9	666,599
Ilb1	Visitors understand and appreciate the park they are visiting.	60	2.7	169,786
Ib2c	Historic Structures on the FY 1999 LCS have updated information.	156	.15	6,240
Ib2d	Museum objects cataloged and entered into the ANCS are increased.	10016	.15	6,140
Ila2	Reduce visitor accident/incident rate.	15	7	691,304
IVa3 A	Employee performance standards are linked to appropriate strategic and annual performance goals and performance competencies.	35		0
IVa4 B	The total number of temporary/seasonal positions annually filled by woman and minorities is maintained.	3		0
IVa6 A	Employee lost time injury rate is reduced	5		0
IVa6 B	Continuation of Pay hours are reduced	185		0
IVb1	Increase the number of volunteer hours	7000		0
		<b>TOTAL</b>	<b>37.7</b>	<b>2,680,828</b>